

Program E: Auxiliary

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The Inmate Canteen Fund is administered as a service to inmates of Phelps Correctional Center (PCC). The fund is used to account for purchases by inmates of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to inmates. However, the Inmate Canteen Fund provides a mechanism for inmates to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from inmate canteen sales. Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	578,157	750,000	750,000	738,730	751,469	1,469
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$578,157	\$750,000	\$750,000	\$738,730	\$751,469	\$1,469
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$70,000	\$58,266	\$70,000	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	15,000	13,852	16,469	1,469
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	578,157	750,000	665,000	666,612	665,000	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$578,157	\$750,000	\$750,000	\$738,730	\$751,469	\$1,469
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	2	2	2	2	0
Unclassified	0	0	0	0	0	0
TOTAL	0	2	2	2	2	0

SOURCE OF FUNDING

This account is funded entirely with Fees and Self-generated Revenues derived from inmate canteen sales.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$750,000	2	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$750,000	2	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$1,469	0	Other adjustments - reduction to anticipated salary level
\$0	\$751,469	2	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$751,469	2	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$751,469	2	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$665,000 Purchase of supplies for Inmate Canteen

\$665,000 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.